

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10541 Management		
393900 General Administration	4	525,455
393910 Public Relations and Information	1	76,492
393920 Butzel Family Center	6	1,014,496
393930 Recreation Camp	1	319,130
Management Appro Total	12	1,935,573
10542 Development and Support		
394000 Development and Support - Administration	3	551,925
394010 Landscape Design Unit	5	433,364
394020 Technology and Information Systems	1	174,843
394030 Strategic Planning and Grants	4	289,598
394040 Building Repairs and Improvements	34	3,021,421
394050 Administration Support Unit	7	1,050,426
Development and Support Appro Total	54	5,521,577
10543 Operations Support		
394100 Operations Support - Administration	3	1,043,109
394110 Huber Facility	19	1,286,364
394120 Huber Storerooms	7	1,850,022
394130 Eastern Market	10	650,669
394140 Security	9	447,801
Operations Support Appro Total	48	5,277,965
10544 North District Operations		
394200 Administration - North District	5	334,134
394210 Forestry Operations - North District	19	1,114,093
394220 Ground Maintenance - North District	16	894,768
394230 Seasonal Ground Maintenance - North District	6	205,125
394240 Building Operations - North District	25	1,166,409
394250 Recreation Operations - North District	40	3,399,564
North District Operations Appro Total	111	7,114,093
10545 South District Operations		
394300 Administration - South District	5	409,314
394310 Forestry Operations - South District	15	834,449
394320 Ground Maintenance - South District	15	963,733
394330 Seasonal Ground Maintenance - South District	5	200,577
394340 Building Operations - South District	19	914,104

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10545 South District Operations		
394350 Recreation Operations - South District	35	2,035,274
South District Operations Appro Total	94	5,357,451
10546 West District Operations		
394400 Administration - West District	5	387,342
394410 Forestry Operations - West District	22	1,148,414
394420 Ground Maintenance - West District	20	1,268,202
394430 Seasonal Ground Maintenance - West District	6	238,860
394440 Building Operations - West District	19	890,939
394450 Recreation Operations - West District	42	2,292,379
394460 Nursery	6	372,206
West District Operations Appro Total	120	6,598,342
10547 East District Operations		
394500 Administration - East District	5	334,923
394510 Forestry Operations - East District	20	1,086,291
394520 Ground Maintenance - East District	16	972,567
394530 Seasonal Ground Maintenance - East District	6	190,390
394540 Building Operations - East District	17	825,255
394550 Recreation Operations - East District	40	2,470,589
East District Operations Appro Total	104	5,880,015
10548 Belle Isle		
394700 Belle Isle Administration	8	1,608,503
394710 Forestry Operations - Belle Isle	3	235,559
394720 Ground Maintenance - Belle Isle	18	1,122,457
394730 Seasonal Ground Maintenance - Belle Isle	13	540,869
394740 Building Operations - Belle Isle	18	996,718
394750 Recreation Operations - Belle Isle	6	370,428
394760 Detroit Boat Club	1	55,369
394764 Flynn Pavillion	0	11,456
394766 Nature Center	4	174,835
394768 Floriculture	8	447,036
394770 Belle Isle - Golf Course	4	258,300
394772 Driving Range	3	238,429
Belle Isle Appro Total	86	6,059,959

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10600 Greater Downtown District		
394758 Rogell Golf Course	10	626,409
394762 Riverside Boat Launch	3	52,560
394774 Administration - Greater Downtown District	4	246,031
394775 Special Programs	18	868,796
394777 Special Services	9	442,717
394781 Physically Challenged Program	10	290,969
394785 Athletic Programs	8	532,049
394788 Late Night Basketball	6	169,574
394790 Hart Plaza - Infrastructure	0	1,548,023
394794 Country Music Festival	0	700,000
394798 Chene Park	0	248,351
394810 Forestry - Greater Downtown District	14	782,251
394820 Ground Maintenance - Greater Downtown District	15	815,264
394830 Seasonal Ground Maint-Greater Downtown District	8	276,839
394840 Building Operations - Greater Downtown District	10	610,877
394850 Recreation Operations-Greater Downtown District	3	687,347
Greater Downtown District Appro Total	118	8,898,057
10842 After School Programs		
393940 After School Programs	39	2,220,537
After School Programs Appro Total	39	2,220,537
10888 Henderson Marina		
394860 Henderson Marina	4	335,695
Henderson Marina Appro Total	4	335,695
General Fund Group Total	790	55,199,264
Special Revenue Fund Group		
10818 Senior Citizen Staffing - 2003		
398359 Senior Citizen Staffing - 2003	0	13,200
Senior Citizen Staffing - 2003 Appro Total	0	13,200
10819 Adult Day Care Program Grant - 2003		
392966 Adult Day Care Program Grant - 2003	1	38,000
Adult Day Care Program Grant - 2003 Appro Total	1	38,000

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10843 YCAA OJJDP After School Programs 02/03		
398500 YCAA OJJDP After School Programs 02/03	0	100,000
YCAA OJJDP After School Programs 02/03 Appro Total	0	100,000
Special Revenue Fund Group Total	1	151,200
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	27	1,500,000
391410 Parks And Landscape	0	785,000
391420 Belle Isle Park Development	0	1,445,000
391430 Recreation Facilities Improvements	0	1,670,000
391480 Eastern Market - Capital	0	400,000
1994 Capital Improvements Appro Total	27	5,800,000
Capital Projects Fund Group Total	27	5,800,000
AGENCY APPROPRIATION TOTAL	818	61,150,464

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10541 Management		
393900 General Administration		3,001
393920 Butzel Family Center		130,000
393930 Recreation Camp		127,500
Management Appro Total		260,501
10543 Operations Support		
394100 Operations Support - Administration		4,102,868
394130 Eastern Market		768,000
Operations Support Appro Total		4,870,868
10544 North District Operations		
394250 Recreation Operations - North District		8,000
North District Operations Appro Total		8,000
10545 South District Operations		
394350 Recreation Operations - South District		20,000
South District Operations Appro Total		20,000
10546 West District Operations		
394450 Recreation Operations - West District		21,000
West District Operations Appro Total		21,000
10547 East District Operations		
394550 Recreation Operations - East District		6,000
East District Operations Appro Total		6,000
10548 Belle Isle		
394700 Belle Isle Administration		658,500
394760 Detroit Boat Club		2,500
394764 Flynn Pavillion		5,000
394768 Floriculture		30,000
394770 Belle Isle - Golf Course		114,000
394772 Driving Range		140,304
394796 Hart Plaza - Events		34,000
Belle Isle Appro Total		984,304
10600 Greater Downtown District		
394758 Rogell Golf Course		561,500
394762 Riverside Boat Launch		30,000

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10600 Greater Downtown District		
394775 Special Programs		38,000
394777 Special Services		41,809
394785 Athletic Programs		11,500
394790 Hart Plaza - Infrastructure		171,696
394794 Country Music Festival		700,000
Greater Downtown District Appro Total		1,554,505
10888 Henderson Marina		
394860 Henderson Marina		150,000
Henderson Marina Appro Total		150,000
General Fund Group Total		7,875,178
Special Revenue Fund Group		
10818 Senior Citizen Staffing - 2003		
398359 Senior Citizen Staffing - 2003		13,200
Senior Citizen Staffing - 2003 Appro Total		13,200
10819 Adult Day Care Program Grant - 2003		
392966 Adult Day Care Program Grant - 2003		38,000
Adult Day Care Program Grant - 2003 Appro Total		38,000
10843 YCAA OJJDP After School Programs 02/03		
398500 YCAA OJJDP After School Programs 02/03		100,000
YCAA OJJDP After School Programs 02/03 Appro Total		100,000
Special Revenue Fund Group Total		151,200
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		785,000
391420 Belle Isle Park Development		1,445,000
391430 Recreation Facilities Improvements		1,670,000

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391480 Eastern Market - Capital		400,000
1994 Capital Improvements Appro Total		<u>5,800,000</u>
Capital Projects Fund Group Total		<u>5,800,000</u>
AGENCY REVENUE TOTAL		<u><u>13,826,378</u></u>